Five Year Plan
2010 - 2014
WCB
Workers Compensation
Board of Manitoba
SAFE Work – A Way of Life
SAFE WORK
SAFE
SPOT THE HAZARD
ASSESS THE RISK
FIND A SAFER WAY
EVERYDAY

Vision, Mission and Values

Vision

SAFE Work – A Way of Life

Mission

Working with its partners, the Workers Compensation Board of Manitoba promotes safe and healthy workplaces, promotes recovery and return to work, provides compassionate and supportive compensation services for workers and employers, and ensures responsible financial stewardship.

Values

We are committed to being a safe workplace that:

- operates with fairness, integrity and respect
- provides services that are fast, easy, caring, right and clear
- strives for excellence
- manages our resources efficiently and effectively
- operates in an open and transparent manner
- is accountable to the public and our partners
- develops our staff and provides a supportive, innovative and creative environment
- meets the diverse needs of our clients in a comfortable and welcoming way
- provides a respectful and diverse workplace reflective of Manitoba
- works collaboratively with our partners
- is a valued member of the community.

Vision, Mission and Values

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SAFE Work – A Way of Life

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Introduction

Each year, the Workers Compensation Board of Manitoba (WCB) develops a Five Year Plan – its vision for the future. Over the next five years, the WCB will continue to focus on creating a culture of safety and health in Manitoba as the organization works together with the Workplace Safety and Health Division, employers and workers to make all workplaces safer. The WCB has a responsibility to injured workers and their families to be effective in helping them return to health and meaningful work in a timely and safe manner. As well, the WCB remains committed to making continuous improvements in the way services are provided to all of the organization's valued stakeholders.

The WCB operates according to four themes that provide an operational framework for how the organization conducts its business:

Prevention

Preventing Injuries and Illnesses Through Promotion, Protection and Education

Recovery

Returning Workers to Health and Work

Service

Continuously Improving Services to Workers and Employers

Stewardship

Effectively Managing Human, Technological and Financial Resources

This Five Year Plan looks to the future, outlining significant initiatives that will build on the strategies for success in each of these four operational areas. For information on the WCB's current activities, please refer to the 2009 Annual Report.

Prevention

Goal: Reducing the workplace injury rate

Strategies:

To enhance the safety of Manitoba workplaces, the WCB will encourage prevention and return to work programs in key industries, enhance SAFE Work prevention services to priority firms and sectors, and expand the SAFE on Site program.

To strengthen understanding of the business case for prevention, the WCB will provide online SAFE Work reports. The organization will also evaluate the pilot program for safety and health incentives in the construction sector.

To expand prevention knowledge and build capacity, the WCB will continue to enhance the SAFE Manitoba website, review the provincial prevention infrastructure, and further develop safety and health expertise in SAFE Work Services.

Goal: Promoting a culture of SAFE Work in Manitoba

Strategies:

To expand awareness and change attitudes toward workplace health and safety, the WCB will continue the SAFE Work public awareness campaign.

To build partnerships and foster champions, the WCB will proactively reach out to industry leaders across Manitoba to promote the importance of workplace safety and health.

To be a leader in workplace safety and health, the WCB will continue to enhance its workplace safety and health plan. The organization will also expand security activities to become a model for injury prevention.

Five Year Targets:

- Achieve a reduction in the time loss injury rate to 3.5 per 100 full time workers and a reduction in the number of serious injuries and fatalities.
- Reduce the number of Manitobans who believe workplace injuries are inevitable to 30 per cent.

Recovery

Goal: Improving support for workers' timely return to health

Strategies:

To improve the quality and timeliness of medical information and advice from internal healthcare professionals, the WCB will implement improvements in the organization's pain management unit, develop effective strategies to employ a full range of healthcare professionals in helping injured workers return to health and meaningful work, and enhance the quality and timeliness of healthcare opinions.

To improve the quality and consistency of medical advice received from external healthcare professionals, the WCB will deliver community healthcare education, investigate opportunities for improved healthcare service, and enhance communication that promotes early intervention for workers with back injuries.

Goal: Improving support for workers' timely and sustainable return to productive work

Strategies:

To support employers in implementing return to work and disability management programs, the WCB will enhance its outreach to encourage more workplaces to develop effective return to work and disability management programs through training, consultation and regular interaction with employers.

To support and educate staff on return to work and disability management programs, the WCB will promote disability management training and certification, and strengthen return to work skills through continuous internal training programs.

To enhance the systems and processes that support workers' return to health and work, the WCB will develop a measurement framework to monitor return to health and work initiatives and ensure co-ordination of internal processes that support workplace disability management and prevention programs.

Five Year Targets:

- Achieve an average of 8 out of 10 on injured worker satisfaction with return to work support.
- Achieve an average claim duration of 37 days.

Service

Goal: Developing a stronger service culture

Strategy:

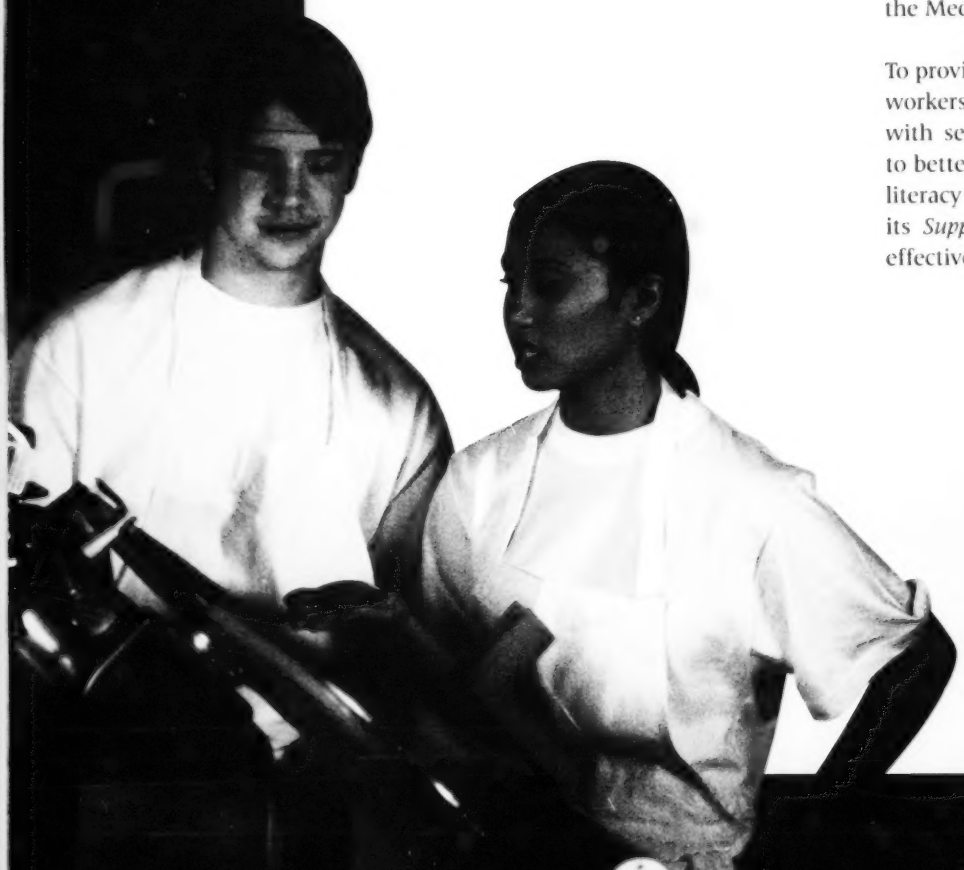
To ensure all WCB staff view service as one of their highest priorities, the WCB will continue the *Good to Great* program for service leadership, measure internal customer satisfaction with the Administration department, and continue to enhance staff awareness of service excellence.

Goal: Improving service to injured workers

Strategies:

To provide prompt service, the WCB will continue to pursue enhancements to its electronic claim system, investigate options for regionalized service, and review payment processes and the service delivery model of the Medical Aid department.

To provide compassionate service to injured workers and improve their satisfaction with service, the WCB will consider ways to better address the language, culture and literacy needs of customers and review its *Support for Daily Living* policy to more effectively address client needs.



Goal: Improving service to employers

Strategies:

To improve employers' satisfaction with service, the WCB will continue work on its major project to modernize service to employers. This includes redesigning business processes and enabling technology, such as two-way communication with Manitoba Business Links.

The WCB will also continue to enhance service to employers by improving the effectiveness of employer feedback.

To promote optional coverage, the WCB will market coverage to non-compulsory industries.

Goal: Delivering high quality services

Strategies:

To exceed quality expectations, the WCB will develop new training programs in the payments area and in the occupational disease unit. The organization will also develop new approaches to further enhance quality assurance in claims, case management and assessment services.

Five Year Targets:

- Achieve at least 80 per cent on the WCB service culture index.
- Pay at least 70 per cent of injured workers within 14 days of injury.
- Achieve at least 8 out of 10 in injured worker satisfaction.
- Achieve at least 8 out of 10 in employer satisfaction.
- Achieve at least 95 per cent in quality of claim management.

Stewardship

Goal: Achieving operational excellence

Strategies:

To implement business process improvements, the WCB will install new financial software.

To ensure business continuity, the WCB will test the pandemic and business resumption plans.

To strengthen performance measurement, the WCB will monitor key performance indicators and develop a comprehensive measurement framework for case management.

To maintain a reliable, available and secure information technology infrastructure, the WCB will improve the organization's capacity to store, back up and recover data and computer systems.

Goal: Maintaining financial strength

Strategies:

To ensure value in program expenditures, the WCB will examine options to manage the use of and payment for medication, negotiate contracts with healthcare providers, and negotiate fee agreements with suppliers of healthcare goods and services.

To ensure prudent financial management, the WCB will work toward meeting its funding target over the long term while maintaining sustainable assessment rates, oversee the staff pension plan to ensure long-term viability, and prepare to adopt International Financial Reporting Standards.

To strengthen internal control systems, the WCB will implement the annual internal audit plan and undertake related activities.

Goal: Identifying and managing risk

Strategy:

To identify and mitigate risks to reaching the WCB's objectives, the organization will update and monitor the risk management plan.

Goal: Building organizational strength through people

Strategies:

To foster an environment where staff are actively engaged in contributing to the WCB's goals, the organization will implement a new performance and development system, review and enhance leadership competencies, and improve attendance and disability management programs.

To develop organizational talent that is prepared for the future, the WCB will promote the organization's value in order to attract and retain employees, align leadership development with the succession management plan, and enhance the diversity program.

Goal: Enhancing reputation and stakeholder confidence

Strategies:

To promote and support WCB brands, the organization will consult on a rebranding strategy and follow up as required, and enhance electronic communication solutions for internal and external stakeholders by redesigning and adding functionality to the corporate website and intranet site.

To be a valued member of the community, the WCB will support its key partners in activities that are aligned with the organization's mission and strategic goals.

Five Year Targets:

- Build total reserves toward the funding policy target level.
- Achieve an average of 80 per cent on WCB employee engagement measures.
- Increase the number of Manitobans who believe the WCB makes a positive contribution to the province to 70 per cent.

2010 – 2014 Budgeted and Projected Financial Statements

In 2010 and beyond, the WCB will continue its work in Prevention, Recovery, Service and Stewardship. The organization's financial plans include projections for operating surpluses and corresponding growth in reserve balances. These projections indicate the WCB will maintain its fully funded status and increase its funding ratio from 115 per cent to about 120 per cent.

The WCB is planning for conversion to International Financial Reporting Standards (IFRS) from Canadian generally accepted accounting principles effective January 2011. As the financial impact of this change is not yet determined, the projections for 2010 to 2014 do not include any estimates related to IFRS.

WCB revenues include:

Premium revenue: this amount represents a combination of estimated annual assessable payroll and the average assessment rate, using reasonable assumptions for economic and inflationary growth. The average assessment rate used in the Five Year Plan is $1.60.

Investment revenue: this amount represents a return that is consistent with the WCB's investment portfolio profile. A steady rate of return is used throughout the Plan, as it is not possible to predict investment markets. Actual results in this area will vary and fluctuations can be significant.

WCB expenses include:

Claim costs: this amount assumes the injury rate will decline during the Five Year Plan period and includes a reasonable assumption for cost inflation. Fluctuations in claim costs can occur if there is an increase to injury rates, very expensive claims, a change in the mix of old and new claims, or a change in claim duration.

Operating expenses: this amount represents salaries, employee benefits, infrastructure, the Appeal Commission, the Research and Workplace Innovation Program and administrative costs. In 2010 and beyond, estimates include a reasonable assumption for inflation.

Proforma Balance Sheet (unaudited)

As at December 31
(000's)

	2009 Actual	2010 Budget	2011 Projection	2012 Projection	2013 Projection	2014 Projection
Assets	**$ 1,090,639**	**$ 1,157,768**	**$ 1,219,629**	**$ 1,286,887**	**$ 1,358,182**	**$ 1,434,710**
Liabilities	949,424	1,005,064	1,046,054	1,093,509	1,141,117	1,194,047
Funded position	141,215	152,704	173,575	193,378	217,065	240,663
	$ 1,090,639	**$ 1,157,768**	**$ 1,219,629**	**$ 1,286,887**	**$ 1,358,182**	**$ 1,434,710**
Funding ratio	114.9%	115.2%	116.6%	117.7%	119.0%	120.2%

Proforma Statement of Operations and Comprehensive Income (unaudited)

For the years ending December 31
(000's)

	2009 Actual	2010 Budget	2011 Projection	2012 Projection	2013 Projection	2014 Projection
Projected average assessment rate	$ 1.59	$ 1.60	$ 1.60	$ 1.60	$ 1.60	$ 1.60
Premium revenue	$ 246,626	$ 250,729	$ 260,834	$ 271,973	$ 282,662	$ 294,535
Investment income	(6,232)	53,375	55,667	57,689	59,846	62,147
Revenue	240,394	304,104	316,501	329,662	342,508	356,682
Claim costs incurred	198,807	238,178	240,112	254,316	263,393	277,905
Operating expenses	59,924	64,490	66,742	68,783	70,867	73,015
Total expenses	258,731	302,668	306,854	323,099	334,260	350,920
Operating (loss) surplus	**(18,337)**	**1,436**	**9,647**	**6,563**	**8,248**	**5,762**
Other comprehensive income	97,969	10,053	11,224	13,240	15,439	17,836
Total comprehensive income	**$ 79,632**	**$ 11,489**	**$ 20,871**	**$ 19,803**	**$ 23,687**	**$ 23,598**

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This document is also available in large print format.
Please call 954-4760, toll-free 1-800-362-3340 or email info@wcb.mb.ca.